

# ENGINEERING AND INSPECTIONS

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Business &amp; Technology</b>				
Manages the Department's budget, provides human resources, administrative and contract support, and infrastructure records management, administers the City's cable franchises, cell towers and assessments program, coordinates departmental technology needs and provides applications, web and GIS support.				
<i>Appropriation</i>	1,021,107	1,303,761	1,244,984	1,334,386
<i>Full Time Equivalent Positions</i>	13	11	11	11
<b>Engineering Design</b>				
Provides engineering design and management for City roadway, bridge structures, water and sewer infrastructure projects and conducts horizontal and vertical control surveys; provides plan review; utility coordination and contract management services.				
<i>Appropriation</i>	2,407,537	2,321,089	2,357,211	2,457,634
<i>Full Time Equivalent Positions</i>	33	31	31	31
<b>Property Management</b>				
Researches, acquires and sells City real estate properties.				
<i>Appropriation</i>	574,086	511,289	560,791	592,191
<i>Full Time Equivalent Positions</i>	10	8	9	9
<b>Construction Inspections</b>				
Inspects all improvements and additions made to the City's street and utility systems.				
<i>Appropriation</i>	1,138,590	1,210,827	1,223,807	1,258,550
<i>Full Time Equivalent Positions</i>	14	14	14	14
<b>Facilities Maintenance</b>				
Provides all mechanical, electrical, plumbing, structural, and custodial maintenance for City owned buildings and structures.				
<i>Appropriation</i>	7,986,218	9,093,215	9,445,627	9,733,201
<i>Full Time Equivalent Positions</i>	54.5	51.5	52.625	53.625
<b>Facilities Construction</b>				
Manages the design and oversees the construction and renovations of City buildings and facilities.				
<i>Appropriation</i>	566,922	641,419	632,182	659,552
<i>Full Time Equivalent Positions</i>	5	6	6	6
<b>Development Services</b>				
Protects the lives, health and property of Greensboro citizens through enforcement of the North Carolina State Building Code (general construction, plumbing, heating and electrical).				
<i>Appropriation</i>	2,781,118	2,402,385	2,435,132	2,507,421
<i>Full Time Equivalent Positions</i>	34	29	29	29



### Departmental Objectives

- Conduct plan reviews in a timely manner and participate in planning events to serve citizens and businesses.
- Provide for the construction of City resources to support growth or a quality of life that is attractive to economic development.
- Maintain City assets and resources to provide efficient and effective municipal services.
- To provide a safe transportation system that ensures mobility for all users.
- Develop and implement strategies to promote environmentally sound practices.
- Provide support to public safety personnel and residents.
- Provide training and certification opportunities to employees.
- Complete work orders and mission critical functions within departmental adopted standards.
- Support and promote City services and communicate effectively with both internal and external customers.
- Identify and implement cost saving measures and increase revenue generating opportunities.
- Promote and educate employees on workplace safety.
- Develop and manage departmental budgets that efficiently provides for quality service to meet the demands of the community.

### PERFORMANCE MEASURES

	2010-11	2011-12	2012-13	2013-14
	Actual	Budget	Adopted	Projected
<b><u>Workload Measures</u></b>				
• # of plan reviews conducted	1,277	1,378	1,360	1,360
• # of City facility audits performed	N/A	6	15	5
• # of roadway density test completed	0	30	100	100
• Average hours spent on professional development per employee	N/A	12	12	12
• # of safety training or programs offered by department	N/A	30	30	30
• # of linear feet of new sidewalk installed	5,956	47,000	100,000	100,000
<b><u>Efficiency Measures</u></b>				
• Average cost per plan review	\$376	\$382	\$388	\$388
• Return on investment on energy capital investments	N/A	10%	10%	10%
• Building Inspections Cost Recovery Rate	71%	64%	88%	88%
<b><u>Effectiveness Measures</u></b>				
• % of plan reviews completed within time commitments	95%	100%	100%	100%
• % of construction projects completed within targeted timeline	98%	100%	100%	100%
• % of graffiti and vandalisms removed on City facilities within 7 days	N/A	100%	100%	100%
• % of work orders completed on time	N/A	97%	87%	87%

**BUDGET SUMMARY**

	2010-11	2011-12	2012-13	2013-14
	Actual	Budget	Adopted	Projected
<b>Expenditures:</b>				
Personnel Costs	10,265,779	9,750,460	<b>10,062,392</b>	10,487,148
Maintenance & Operations	6,479,244	7,733,525	<b>7,837,342</b>	8,055,787
Capital Outlay	136,211	0	<b>0</b>	0
Total	16,881,234	17,483,985	<b>17,899,734</b>	18,542,935
Total FTE Positions	163.50	150.50	<b>152.625</b>	153.625
<b>Revenues:</b>				
User Charges	841,747	787,950	<b>830,760</b>	830,760
Internal Charges	1,416,000	1,416,000	<b>1,416,000</b>	1,416,000
Licenses/Permits	2,694,716	2,259,182	<b>2,479,795</b>	2,529,920
Transfers	500,000	500,000	<b>500,000</b>	500,000
All Other	96,376	63,742	<b>87,667</b>	67,667
Subtotal	5,548,839	5,026,874	<b>5,314,222</b>	5,344,347
General Fund Contribution	11,332,395	12,457,111	<b>12,585,512</b>	13,198,588
Total	16,881,234	17,483,985	<b>17,899,734</b>	18,542,935

**BUDGET HIGHLIGHTS**

- The FY 12-13 Adopted Budget for Engineering and Inspections increases by approximately \$415,800, or 2.4% when compared to last year's budget.
- The Engineering and Inspections Department includes one major service level enhancement in its adopted budget. The service level enhancement will add personnel and maintenance funds in order to operate the new Police headquarters building downtown. This enhancement includes the addition of 2.5 FTE maintenance related positions.
- The Engineering and Inspections Department also had reductions in its adopted budget in response to the Council directive to maintain the current tax rate. The department reduced its building related maintenance budget by approximately \$303,000. In addition, the department reduced its energy budget by \$71,400 due to energy savings measures that have been introduced in FY 11-12 and new measures that will be introduced in FY 12-13.
- The department has seen an increase in demand for inspections especially in the electrical and mechanical trades. With the reduction of thirteen full-time positions in the Inspections Division over the last three fiscal years, service levels for same day inspections are expected to drop by 12.0%, which will impact the departmental objective to complete work orders and mission critical functions within the departmental adopted standards (the department provides same day inspections when a resident calls before 7am; if a resident calls after 7am an inspection will be provided the next business day). Due to fiscal constraints and a response to the Council's directive not to increase the property tax rate, no new inspector positions were included in the FY 12-13 Adopted Budget.

